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ABSTRACT

This report provides an analysis of the physical plant costs, by major functional area and object of expense, as reported in the operating fund of each university in Ontario, Canada. The report begins with a brief introduction; a description of the principles governing the reporting process; and definitions and explanatory comment on the physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and security and traffic. Definitions of objects of expense, such as salaries, benefits, operating expenses, etc. are also provided. Summary tables then follow providing information on utility and other costs, amount of space by major function, and the average annual unit cost of utilities. Finally, summary statements present data in the following areas; (1) Physical Plant Operating Expense by Function and Object of Expense; (2) Physical Plant Operating Expenses by Function and Institution; (3) Physical Plant Operating Expense by Institution and Object of Expense; (4) Breakdown of Utilities Physical Plant Operating Expenses by Institution; (5) Gross Square Meters and Utilities Rates by Institution; and (6) Unit Costs of Physical Plant Operating Expense by Institution. A final section offers summary forms prepared by the individual institutions. (JB)

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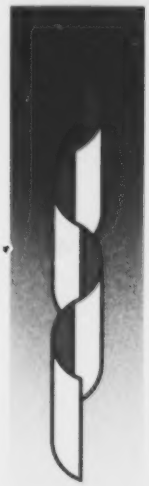
FINANCIAL REPORT OF ONTARIO UNIVERSITIES 1991-92

Volume III - Physical Plant Operating Expenses

Council of Finance Officers
Universities of Ontario

Ontario Association of Physical Plant Administrators



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COUNCIL OF ONTARIO UNIVERSITIES
CONSEIL DES UNIVERSITÉS DE L'ONTARIO

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FINANCIAL REPORT OF ONTARIO UNIVERSITIES 1991-92

Volume III - Physical Plant Operating Expenses

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GUIDELINES AND DEFINITIONS

I INTRODUCTION

Each year an analysis of physical plant operating expenses, also known as the OAPPA Report, is prepared under the joint auspices of the Ontario Association of Physical Plant Administrators (OAPPA) and the Council of Finance Officers - Universities of Ontario (COFO-UO). This report provides an analysis of physical plant costs, by major functional area and object of expense, as reported in the operating fund of each university.

The financial accounts of universities are normally maintained in accordance with the principles of "fund accounting" to ensure that limitations and restrictions placed on the use of available resources are observed. In the *Financial Report of Ontario Universities*, prepared each year by COFO-UO, the revenues and expenses related to the following "funds" are identified (see exhibit 1).

- Operating Fund
- Other Non-Credit Fund
- Ancillary Enterprises Fund
- Sponsored Research Fund
- Trust and Endowment Fund
- Capital Fund

Physical Plant costs are charged to each of these "funds" as appropriate by the universities. In addition, the COFO-UO Financial Report provides a further breakdown of the operating fund into the following functions (see exhibit 2).

- Instruction & Research
- Library
- Central Computing and Communications
- Student Services
- Administration
- Physical Plant
- Other

Volume III of the Financial Report provides a separate detailed analysis of the function of Physical Plant applicable to the Operating Fund. As such, it only provides an analysis of the physical plant costs which are incurred in relation to the basic academic and academic support activities of each university, reflected in the operating fund and, therefore, permits a greater

degree of comparability between universities than if it included the physical plant costs related to all "funds". For example, physical plant costs related to the ancillary fund are excluded from this report.

As the information in the various volumes of *Financial Report of Ontario Universities*, are closely related it is essential that they be prepared in accordance with uniform guidelines and definitions. To achieve this necessary degree of consistency, the following guidelines and definitions have been developed by a subcommittee that has been jointly appointed by OAPPA and COFO-UO. These guidelines are consistent with those in force for the other volumes of the Financial Report.

II PRINCIPLES OF REPORTING

In order that the physical plant cost data submitted by the various universities will be as comparable as possible, OAPPA and COFO-UO have approved and adopted the following Principles of Reporting for the Physical Plant Report.

A. Functional Reporting of Physical Plant Costs

The costs reported as Physical Plant in Volume I of *Financial Report of Ontario Universities* (exhibit 2) should represent the total costs of the physical plant function relative to the operating fund as defined in the COFO-UO guidelines. The COFO-UO Guidelines for Volume I of the Financial Report instructs that any physical plant costs, e.g. alterations, renovations and maintenance expenses, which may be charged to other functional areas within the operating fund by a university, all be regrouped and reported as Physical Plant.

B. Net Reporting

The COFO-UO Guidelines for Volume I of the *Financial Report of Ontario Universities* instruct that all costs be reported as net. As a result, cost recoveries for services rendered to other funds or external organizations should be netted against the particular objects within each function on the Physical Plant Report shown on exhibit 3, Table 1.

C. Agreement With COFO-UO

The costs reported in the Physical Plant Report represent a more detailed presentation of the aggregate costs defined and reported as Physical Plant in

Volume I. When the costs in the Physical Plant Report are aggregated they must be identical to those reported as Physical Plant in Volume I.

III DEFINITIONS AND EXPLANATORY COMMENT

A. General

The physical plant functional area reflects costs of the physical facilities of the university as they relate to the operating fund including physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, security and traffic control and other physical plant costs including building renovations, alterations and major repairs.

The various physical plant functional areas are defined in the following section.

B. Table 1: Actual Operating Expenses - Physical Plant

Table 1 (exhibit 3) reflects the distribution of the Physical Plant costs reported in aggregate in Volume I of the *Financial Report of Ontario Universities*.

(i) DEFINITIONS OF MAJOR FUNCTIONS

1. **Physical Plant Administration** - this function includes all activities necessary to carry out the duties of management and administration for all areas under the jurisdiction of the Physical Plant Department. Examples of the activities are:

   (a) Administration - this category includes salaries, wages, employee benefits, travel, equipment and other operating costs required for administrators, assistant administrators, office personnel (including account keeping done by the Physical Plant Department such as payroll, billing, material ordering, personnel records, space management, and dispatching of work orders), other administrative operating costs (including supplies, materials, telephone long distance charges, postage, computer rental, accounting machine costs, and career training programmes). Salaries and benefits for supervisory personnel directly responsible for one or more functional area should be shown in the appropriate functional area(s).

(b) Engineering - this category normally includes salaries, wages, employee benefits, travel, equipment and other costs required to provide technical and engineering services necessary to carry out the functions assigned to the Physical Plant Department to the extent that these costs are funded out of the operating budget. The category includes engineers, architects, draftsmen, estimators, schedulers and preparation of documents for contractual maintenance, renovations and alterations as well as analysis of systems and modes of operation, plant records, etc.

(c) Planning - this category includes preparation of architectural and engineering plans and specifications for alterations and new construction to the extent that these costs are funded out of the operating budget.

2. **Building Maintenance** - this function includes all items related to routine repair of buildings and structures, including normal recurring repairs and preventive maintenance. It does not include renovations and alterations which are funded from outside the operating budget. The following are to be included:

(a) Salaries, wages and employee benefits for all personnel, including supervisory, who are assigned to the "Building Maintenance" function (see section B(ii) for a definition of salaries and wages). This includes drivers assigned to vehicles which serve the maintenance function.

(b) Interior and Exterior of Buildings

(i) Plumbing, heating, air conditioning, and ventilation.

(ii) Electrical repairs of all types *excluding* primary systems and primary building sub-stations but *including* secondary systems, certain lamp replacements (requiring special ladders and rigging) and maintenance of outdoor lighting fixtures which are a part of the building.

(iii) Carpentry and cabinet making.

(iv) Painting and glazing.

(v) Hardware, locks, keys, closers and records.

(vi) Roofing and sheet metal work, including down-spouts and gutters.

(vii) Welding and necessary machine work.

(viii) Elevators and other building machinery.

(ix) Miscellaneous building repairs such as tuck-pointing, blinds, etc.

(x) Costs of testing fire sprinkler systems, alarms, fire extinguishers, and similar protective devices.

(c) Maintenance and replacement of and additions to all furniture, furnishings and equipment pertaining to the physical plant buildings.

(d) Maintenance of utility distribution systems inside the building including electrical, heating, cooling, process steam, water lines, gas lines and sewer lines (both storm and sanitary), etc..

(e) Operating and replacement costs of all equipment, materials, and tools used in connection with building maintenance (exclude hand tools furnished by the employees).

(f) Operating costs for vehicles which serve the maintenance function.

3. **Custodial Services** - this function includes all costs relating to janitorial and custodial services to buildings and structures including care and waxing of floors, washing of windows and costs of all cleaning contracts let to outside cleaning contractors (including window-washing).

(a) Salaries, wages and employee benefits of all personnel, including supervisory, who are assigned to the "Custodial" function (see section B(ii) for a definition of salaries and wages).

(b) Small set ups only where materials for the special set ups are stored or kept within the same building.

(c) Snow removal immediately adjacent to building.

(d) Other operating costs such as paper, paper towels and tissue, wax, erasers, chalk, cleaners, and other materials and supplies.

(e) Operating and replacement costs of all equipment used in connection with custodial services.

(f) Lamp replacement where lamps are readily accessible without special ladders and rigging.

Common operations include: Mopping, sweeping, waxing of floors (sanding and refinishing of floors are excluded); dusting, polishing of furniture and fixtures such as venetian blinds, partitions, pictures, maps, radiators, etc.; cleaning of chalkboards, chalk trays, erasers and replacement of chalk; washing and dusting of walls; cleaning and disinfecting commodes and urinals; cleaning and washing other fixtures, walls and partitions, and replenishing supplies for restrooms; the emptying and cleaning of waste receptacles; dusting and cleaning of windows and other glass surfaces, sweeping and cleaning of entrances; and opening and/or closing buildings, doors and windows.

The custodian is not a porter, messenger, mailman or laboratory assistant for the faculty or students. Generally, services requiring technical direction at the time of performance such as cleaning chemistry laboratory bench tops, decontaminating radioactive facilities, or cleaning of extremely delicate apparatus are not classified as custodial, but are usually provided by the department having specific jurisdiction.

4. **Utilities** - this function includes all costs for energy for heating, cooling, light and power, gas, water and any other utilities necessary for the operation of the physical plant and normally includes:

(a) Salaries, wages and employee benefits of all personnel, including supervisory, who are assigned to the "Utilities" function (see section B(ii) for a definition of salaries and wages).

(b) Operation and maintenance of heating and power plant equipment including water plant and sewage disposal plants.

(c) Operation and maintenance of equipment in central air-conditioning plant.

(d) Purchase or rental costs to provide electricity, gas, water, and sewage treatment.

(e) Operation and replacement costs of all equipment used in connection with production of utilities.

(f) Maintenance of utility tunnels, distribution systems external to buildings for electricity, gas, steam, compressed air, chilled water, and high temperature water, domestic water, sanitary and storm drains. The expense *does not include* open ditch drainage and street, walks and grounds lighting maintenance.

(g) All costs of operating a power generation station net of external revenue.

Note: Recovery of utility costs, through sales to outside agencies should be apportioned by object of expense (i.e. salaries, supplies, utilities, etc.) to give a net cost by object of expense for that portion funded from the operating budget. Also note that the costs of telephone equipment rental, acquisition and switchboard, including related personnel and other costs, are not to be included under "Physical Plant". Such expenditures are to be reported under the functional area "Central Computing and Communications" in Volume I of *Financial Report of Ontario Universities*.

5. **Landscape and Grounds Maintenance** - this function includes operation and maintenance of campus landscape and grounds. It excludes the cost of areas for which the Physical Plant is reimbursed. The following are included:

(a) Salaries, wages and employee benefits of all personnel, including supervisory, who are assigned to the "Landscape and Grounds Maintenance" function (see section B(ii) for a definition of salaries and wages).

(b) Maintenance of all areas of the campus; all work associated with the care of trees, grass, shrubs, and flowers, the provision of nursery stock including seeds, fertilizers, and plant materials.

(c) Maintenance of roads and walks, irrigation systems, signs, and lighting for roads, walks and grounds.

(d) Snow removal and sanding (excluding parking areas).

(e) Maintenance of athletic fields, outdoor rinks, tennis courts and other outdoor recreational facilities.

(f) Maintenance of open ditch drainage, fences, retaining walls and rip rap.

(g) Care of miscellaneous fixed equipment such as benches, shelter houses, etc.

(h) Operation and replacement costs of all equipment used in connection with grounds maintenance.

(i) Trash and refuse handling, including recycling costs, which is not part of a municipal service. This excludes the disposal of hazardous wastes.

Note: The costs of maintenance and snow removal for parking lots are to be segregated and reported as an ancillary enterprise in the "Ancillary" fund.

6. **Security and Traffic** - this function includes all costs for watchmen, police services related to plant and campus security, and traffic control. Costs relating to *parking lots* are to be segregated and reported as an ancillary enterprise in the "Ancillary" fund.

(a) Salaries, wages and employee benefits of all personnel, including supervisory, who are assigned to this function (see section B(ii) for a definition of salaries and wages).

(b) Patrol of campus areas including exterior of building by police.

(i) Patrol vehicles, radio communications cost, uniforms, and police equipment including radar.

(ii) Office operation.

(c) Watchmen of building interiors on a route system.

(i) Uniforms and clocks.

(ii) Operating and maintenance of vehicles used in watch service.

(d) Closed circuit T.V. monitors, burglar alarms, etc.

Note: Expenditures relating to the administration of the safety programme are not to be included under "Physical Plant". Such expenditures are to be reported under the functional area "Other" in Volume I of *Financial Report of Ontario Universities.*

7. **Other** - this function is to be used *only* to the extent that costs are included in Physical Plant expenses as defined by the COFO-UO guidelines in Volume I. Examples of "Other" services and costs which are frequently the responsibility of Physical Plant Departments are as follows:

   (a) Purchasing, receiving and stores. If the purchasing, receiving and stores functions for supplies and equipment are centralized, then the expenditure should not be reported under Physical Plant. However, if these functions are decentralized, then purchasing, receiving and stores for supplies and equipment used by the Physical Plant department should be reported.

   (b) Hauling, moving and storing of furniture for other departments.

   (c) The costs of messenger, mailman, postal services, porter, or services requiring technical direction at the time of performance, which services are usually provided by the department having specific jurisdiction. For further reference see Item 3 - Custodial Services.

   (d) Property taxes and other municipal assessments, including those taxes for which compensatory grants are received from the Province.

   (e) The costs of vehicles and equipment which cannot be reasonably distributed to other functional areas of Physical Plant and are not reimbursed to Physical Plant.

      (i) Salaries, wages and employee benefits of all personnel who are fully assigned to this function (see section B(ii) for definition of salaries and wages).

      (ii) Operating costs, maintenance, etc.

   (f) Unabsorbed Physical Plant costs relative to chargeouts, not recovered from departmental work orders.

   (g) Property and boiler and machinery insurance.

(h) Renovations and Alterations - this item includes renovations, alterations and repairs which costs in excess of $10,000.

(i) External Contracts

(ii) Salaries, wages and employee benefits of all university personnel used to perform the work (see section B(ii) for definition of salaries and wages).

(iii) Costs of all furniture, furnishings, materials and equipment required in connection with renovations and alterations (funded by the operating budget) and not included in the functional area "Building Maintenance".

(i) All costs relating to the Operating fund for renting space and land together with property taxes paid thereon should be reported under the functional area "Other" within Physical Plant. If the rental agreement includes the provision of services (e.g. utilities, maintenance, cleaning, etc.) and if the costs of these services can be identified, these costs should be reported under the appropriate functional areas within Physical Plant.

(ii) DEFINITIONS OF OBJECTS OF EXPENSE

The same Object of Expense definitions apply to the preparation of Volume III, Physical Plant Operating Expenses, and the other volumes of the COFO-UO *Financial Report of Ontario Universities.* These definitions are as follows:

1. **Salaries and Wages**

(a) Academic Ranks - not applicable to Physical Plant Report.

(b) Other Instruction and Research - not applicable to Physical Plant Report.

(c) Other Salaries and Wages - this object will reflect all salaries, wages and payments to non- instructional staff (support staff) including among others, technicians, clerical and secretarial, professional and managerial, janitorial, trades and maintenance.

2. **Employee Benefits** - this object is to reflect an institution's contributions (with respect to salaries) for pensions (including payments for actuarial deficiencies and past service liability), group

life insurance, salary continuance insurance, dental plans, cost of Worker's Compensation, free tuition, unemployment insurance, early retirement benefits and other costs of an employee benefit programme. Memberships or other perquisites of employment are not to be reported here. Whenever an institution pays a premium or sets aside an amount for an employee, these amounts should be included under employee benefits. Other categories of compensation payments to employees shall be reported under salary expenditures (for example, salary continuance payments during sick leave or maternity leave).

3. **Library Acquisitions** - not applicable to Physical Plant Report.

4. **Equipment and Furniture** - this object will include all purchase, rental and maintenance expenses for equipment and furniture, including laboratory equipment (other than consumables), administrative equipment and furnishings (including carpets and drapery), copying and duplicating equipment, computing equipment, maintenance equipment. Instalment payments, lease purchase computer and installation costs are included.

5. **Operational Supplies and Expenses** - this object includes all expenses for supplies, postage, reproduction (i.e., all reproducing and printing carried out by the university), publications, telephone long distance charges for physical plant only, repair materials, office supplies, and computer software packages.

6. **Cost of Goods Sold** - not applicable to Physical Plant Report.

7. **Utilities** - expenses for fuel, electricity, water, and gas are reported in this object. The cost of utilities is to be included in total under the functional area "Utilities".

8. **Municipal Taxes** - property taxes for which there are compensatory grants as well as all other payments for municipal services out of operating funds are to be included.

   Taxes paid in relation to space rental are not to be reported here; these amounts should be included with other costs of space rental under the object entitled "Miscellaneous".

   Note: Municipal taxes for which compensatory grants are received from the province are to be shown in the Physical Plant functional

area of operating expenses, as are other payments for municipal services (e.g., garbage disposal, fire protection) out of operating funds.

9. **Renovations and Alterations** - this object includes all expenses for renovations and alterations to existing university space.

   If these specific kinds of services are externally contracted they are to be reported under this object and not as "Externally Contracted Services". If internally performed, the total costs including labour and materials should be brought together in this object.

10. **Externally Contracted Services** - all expenses for services contracted to external agencies (except for renovations and alterations, and equipment maintenance) are to be included. Examples of expenses to be included would be cleaning contracts, security services, snow removal and similar time and material contracts under physical plant.

11. **Scholarships, Bursaries, etc.** - not applicable to Physical Plant Report.

12. **Principal and Interest Repayments** - not applicable to Physical Plant Report.

13. **Land and Site Services** - this object is to include acquisition costs, land improvements and site preparation, including landscaping, sewers and road. Also include fees and planning costs relative to the direct expenses.

14. **Buildings** - not applicable to Physical Plant Report.

15. **Miscellaneous** - this category of expenses includes amounts not reported in the previously identified objects. Categories of expenses may include recruitment, travel and field trips, relocation, entertainment, memberships, ceremonials, assistance to student organizations, insurance, legal fees, audit fees, consultants' fees, cost of renting space and land together with property taxes paid thereon. Expenses which can be properly identified as belonging to another object are not to be included here, particularly those which fall within the category of operational supplies and expense.

16. **Internal Cost Allocation** - not applicable to Physical Plant Report.

C. Table 2: Summary of Utility and Other Costs

Table 2 (exhibit 4) provides further detail of the "Utilities" object of expense by electricity, fuel oil, gas, water, sewage treatment and other.

The table also provides further detail of the total cost of the "Other" function by the following types of expense:

- Purchasing and receiving
- Furniture moving and storage
- Costs of services
- Municipal taxes and other assessments
- Vehicle and equipment costs
- Other costs
- Insurance
- Renovations and alterations
- Cost of rental space

D. Table 3: Summary of Space By Major Function

Table 3 (exhibit 5) indicates in Gross Square Metres (G.S.M.) the size of space serviced by the three major functions of Physical Plant, i.e. Building Maintenance, Custodial Services and Utilities. The Physical Plant Report deals with costs as they pertain to the Operating Fund only, and, therefore, the space indicated for each major function is equal to the G.S.M. of space serviced by the cost of Physical Plant in the Operating Fund. For example, the G.S.M. of ancillary space, the cost of which is included in the Ancillary Fund in Volume I of the *Financial Report of Ontario Universities,* is not included on Table 3. Normally it is anticipated that the G.S.M.s reported for each major Physical Plant function are the same. If they are not the same, explanatory comments should be provided at the bottom of the Table.

E. Table 4: Average Annual Unit Cost of Utilities

Table 4 (exhibit 6) indicates the average annual unit cost at which utilities have been purchased during the year from utility companies. Utilities include electricity, fuel (gas, oil), water and sewage treatment. A number of institutions produce electricity internally for their own consumption at a unit cost which is lower than the unit cost of the local utility company. The average annual unit cost on Table 4 should not include the internal unit cost. Instead, a note should be made at the bottom of the Table.

Institution: _____

EXPENSES (ALL EXPENDABLE FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(In Thousands of Dollars)

Table 3 of 15
FINANCIAL REPORTING FORM
UNIVERSITIES OF ONTARIO

Object of Expense / Type of Fund			General Expendable Funds				Restricted Expendable Funds			TOTAL
			Operating	Other (Non-Credit)	Ancillary Enterprises	Subtotal	Sponsored Research	Trust and Endowment	Capital	
1. Salaries and Wages			(1) +	(2) +	(3) =	(4) +	(5) +	(6) +	(7) =	(8)
(a) Academic Ranks	+	01								
(b) Other Instruction and Research	+	02								
(c) Other Salaries and Wages	+	03								
Total Salaries and Wages	=	04								
2. Employee Benefits	+	05								
Total Salaries and Benefits	=	06								
3. Library Acquisitions	+	07								
4. Equipment & Furniture, Purchase, Rental & Maint.	+	08								
5. Operational Supplies and Expenses	+	09								
6. Cost of Goods Sold	+	10								
7. Utilities	+	11								
8. Municipal Taxes	+	12								
9. Renovations and Alterations	+	13								
10. Externally Contracted Services	+	14								
11. Scholarships, Bursaries, etc.	+	15								
12. Principal and Interest Repayments	+	16								
13. Land and Site Services	+	17								
14. Buildings	+	18								
15. Miscellaneous (Note 2)	+	19								
16. Internal Cost Allocations	+	20								
TOTAL	=	21								

Note 1: Amounts in the "Operating" column must agree with the corresponding amounts in the "Total" column on Table 4.
Note 2: Must agree with line 11 (Total) on Table 12.
Note 3: Amounts in the "Internal Cost Allocations" row should total zero in column 8.

Exhibit 1

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Table 4 of 15
FINANCIAL REPORTING FORM
UNIVERSITIES OF ONTARIO

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(In Thousands of Dollars)

Institution: _____

Object of Expense / Functional Area			Instruction and Research: All Excl. Medicine (1)	Instruction and Research: Medicine (2)	Instruction and Research: Subtotal (3)	Library (4)	Central Computing & Commun. (5)	Student Services (6)	Administration (7)	Physical Plant (8)	Other (9)	TOTAL (10)
1. Salaries and Wages												
(a) Academic Ranks	+	01										
(b) Other Instruction and Research	+	02										
(c) Other Salaries and Wages	+	03										
Total Salaries and Wages	=	04										
2. Employee Benefits	+	05										
Total Salaries and Benefits	=	06										
3. Library Acquisitions	+	07										
4. Equipment & Furniture, Purchase, Rental & Maint.	+	08										
5. Operational Supplies and Expenses	+	09										
6. Cost of Goods Sold	+	10										
7. Utilities	+	11										
8. Municipal Taxes	+	12										
9. Renovations and Alterations	+	13										
10. Externally Contracted Services	+	14										
11. Scholarships, Bursaries, etc.	+	15										
12. Principal and Interest Repayments	+	16										
13. Land and Site Services	+	17										
14. Buildings	+	18										
15. Miscellaneous (Note 1)	+	19										
16. Internal Cost Allocations	+	20										
TOTAL	=	21										

Note 1: Must agree with line 11 on Table 12.

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ACTUAL OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(In Thousands of Dollars)

Table 1 of 4

Institution: _____

Functions / Object of Expense			P.P. Admin.		Bldg. Mtce.		Custodial Services		Utilities		Landscape & Ground Maintenance		Security & Traffic		Subtotal		Other		Total*
Items 1(c)-16 on Table 4 of Financial Reporting Form - Universities of Ontario			(1)	+	(2)	+	(3)	+	(4)	+	(5)	+	(6)	=	(7)	+	(8)	=	(9)
1. (c) Other Salaries & Wages	+	01																	
2. Employee Benefits	+	02																	
Total Salaries & Benefits	=	03																	
3. Library Acquisitions	+	04																	
4. Equipment & Furniture (a) Purchase	+	05																	
(b) Rental	+	06																	
(c) Maintenance	+	07																	
5. Operational Supplies & Expenses	+	08																	
6. Cost of Goods Sold	+	09																	
7. Utilities	+	10																	
8. Municipal Taxes	+	11																	
9. Renovations and Alterations	+	12																	
10. Externally Contracted Services	+	13																	
11. Scholarships, Bursaries, etc.	+	14																	
12. Principal & Interest Repayments	+	15																	
13. Land & Site Services	+	16																	
14. Buildings	+	17																	
15. Miscellaneous	+	18																	
16. Internal Cost Allocations	+	19																	
TOTAL	=	20																	

* The TOTAL column must agree by Object of Expense and in total with the functional column PHYSICAL PLANT on Table 4 of the report from COFO-UO.

Municipal Taxes Funded by MCU (included under TAXES above) _____

_____ Reporting Officer (Physical Plant)

_____ Reporting Officer (Finance)

_____ Date

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OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

Table 2 of 4

Institution:_____

SUMMARY OF UTILITY AND OTHER COSTS

(A) UTILITIES

COMPONENT		$000's
Electricity	01	
Fuel Oil	02	
Gas	03	
Water	04	
Sewage Treatment	05	
Other	06	
TOTAL	07	

NOTE: The total above should agree with the items shown on the Physical Plant matrix opposite the object of expense UTILITIES under the function column UTILITIES.

(B) OTHER

COMPONENT		$000's
7(a) Purchasing & Receiving	08	
7(b) Furniture Moving & Storage	09	
7(c) Costs of Services	10	
7(d) Municipal Taxes & Other Assessment	11	
7(e) Vehicle & Equipment Costs	12	
7(f) Other Costs	13	
7(g) Insurance	14	
7(h) Renovations and Alterations	15	
7(i) Cost of Rental Space	16	
TOTAL	17	

NOTE: The total above should agree with the total of the OTHER column on the Physical Plant matrix.

17

Exhibit 4

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OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

Table 3 of 4

Institution:_____

SUMMARY OF SPACE BY MAJOR FUNCTION

MAJOR FUNCTION	UNIT		AREA
Building Maintenance	G.S.M.	01	
Custodial Services	G.S.M.	02	
Utilities	G.S.M.	03	

1. As identified in the OAPPA Guidelines and Definitions, reported Physical Plant expenses will relate to the Operating Fund only and will be net of expenses relating to other funds. Accordingly, universities are reminded that the area figures should relate to net costs in the operating budget. It is expected that universities will report the same G.S.M. area for the three functions identified above. If different G.S.M. areas are shown, please provide explanatory comments.

2. Read "Classification of "Functions" in the Guidelines and Definitions carefully and ensure that the supplementary data corresponds with the definitions therein.

Exhibit 5

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

Table 4 of 4

Institution:_____

AVERAGE ANNUAL UNIT COST OF UTILITITES

UTILITY	UNIT		AVERAGE ANNUAL UNIT COST (¢)
Electricity	¢/KWH (Incl. Demand)	01	
Fuel - Gas	¢/Gigajoules	02	
Fuel - Oil	¢/Gigajoules	03	
Water	¢/1,000 Litres	04	
Sewage Treatment	¢/1,000 Litres	05	
Other *		06	

* Please specify utility and appropriate units.

Exhibit 6

SUMMARY STATEMENTS

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

PHYSICAL PLANT OPERATING EXPENSES BY FUNCTION AND OBJECT OF EXPENSE
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(IN THOUSANDS OF DOLLARS)

SUMMARY STATEMENT # 1

FUNCTION / OBJECT OF EXPENSE	PHYSICAL PLANT ADMIN. (1)	BUILDING MAINTEN-ANCE (2)	CUSTODIAL SERVICES (3)	UTILITIES (4)	LANDSCAPE & GROUNDS MTCE. (5)	SECURITY & TRAFFIC (6)	SUBTOTAL (7)	OTHER (8)	TOTAL[1] (9)
1. (C) OTHER SALARIES & WAGES	18,050	22,963	43,107	7,975	5,863	12,133	110,091	6,108	116,197
2. EMPLOYEE BENEFITS	3,082	3,925	7,386	1,224	1,010	1,945	18,572	1,009	19,581
SUBTOTAL	21,132	26,888	50,493	9,199	6,873	14,078	128,663	7,115	135,778
3. LIBRARY ACQUISITIONS									
4. EQUIPMENT & FURNITURE (A) PURCHASE	892	672	435	223	805	302	3,329	325	3,654
(B) RENTAL	74	99	91	4	145	213	626	85	711
(C) MAINTENANCE	158	246	77	173	197	159	1,010	164	1,174
5. OPERATIONAL SUPPLIES & EXPENSES	1,228	7,689	2,511	1,734	993	472	14,627	1,384	16,011
6. COST OF GOODS SOLD									
7. UTILITIES				62,691			62,691		62,691
8. MUNICIPAL TAXES[2]								16,272	16,272
9. RENOVATIONS & ALTERATIONS								19,118	19,118
10. EXTERNALLY CONTRACTED SERVICES	354	5,702	7,005	923	1,812	2,125	17,921	1,012	18,933
11. SCHOLARSHIPS, BURSARIES, ETC.									
12. PRINCIPAL & INTEREST REPAYMENTS									
13. LAND & SITE SERVICES					31		31	532	563
14. BUILDINGS									
15. MISCELLANEOUS	500	60	10	7	24	110	711	7,192	7,903
16. INTERNAL COST ALLOCATIONS									
TOTAL	24,338	41,356	60,622	74,954	10,880	17,459	229,609	53,199	282,808

Note: 1. The "Total" column must agree by object of expense and in total with the functional column "Physical Plant" on Table 4 in Volume 1 of "Financial Report of Ontario Universities".

2. This item includes MCU grants in lieu of municipal taxes totaling $15,698,000.

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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PERCENTAGE OF TOTAL PHYSICAL PLANT OPERATING EXPENSES BY FUNCTION
AND OBJECT OF EXPENSE FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUMMARY STATEMENT # 1A

FUNCTION / OBJECT OF EXPENSE	PHYSICAL PLANT ADMIN. (1)	BUILDING MAINTEN-ANCE (2)	CUSTODIAL SERVICES (3)	UTILITIES (4)	LANDSCAPE & GROUNDS MTCE. (5)	SECURITY & TRAFFIC (6)	SUBTOTAL (7)
1. (C) OTHER SALARIES & WAGES	7.86	10.00	18.77	3.47	2.55	5.28	47.95
2. EMPLOYEE BENEFITS	1.34	1.71	3.22	.53	.44	.85	8.09
SUBTOTAL	9.20	11.71	21.99	4.01	2.99	6.13	56.04
3. LIBRARY ACQUISITIONS							
4. EQUIPMENT & FURNITURE (A) PURCHASE	.39	.20	.19	.10	.35	.13	1.45
(B) RENTAL	.03	.04	.04		.06	.09	.27
(C) MAINTENANCE	.07	.11	.03	.08	.09	.07	.44
5. OPERATIONAL SUPPLIES & EXPENSES	.53	3.35	1.09	.76	.43	.21	6.37
6. COST OF GOODS SOLD							
7. UTILITIES				27.30			27.30
8. MUNICIPAL TAXES							
9. RENOVATIONS & ALTERATIONS							
10. EXTERNALLY CONTRACTED SERVICES	.15	2.48	3.05	.40	.79	.93	7.81
11. SCHOLARSHIPS, BURSARIES, ETC.							
12. PRINCIPAL & INTEREST REPAYMENTS							
13. LAND & SITE SERVICES					.01		.01
14. BUILDINGS							
15. MISCELLANEOUS	.22	.03			.01	.05	.31
16. INTERNAL COST ALLOCATIONS							
TOTAL	10.60	18.01	26.40	32.64	4.74	7.60	100.00

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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PERCENTAGE OF PHYSICAL PLANT OPERATING EXPENSES BY OBJECT OF EXPENSE
BY FUNCTION FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUMMARY STATEMENT # 1B

FUNCTION / OBJECT OF EXPENSE	PHYSICAL PLANT ADMIN. (1)	BUILDING MAINTEN-ANCE (2)	CUSTODIAL SERVICES (3)	UTILITIES (4)	LANDSCAPE & GROUNDS MTCE. (5)	SECURITY & TRAFFIC (6)	SUBTOTAL (7)	OTHER (8)	TOTAL (9)
1. (C) OTHER SALARIES & WAGES	74.16	55.53	71.11	10.64	53.89	69.49	47.95	11.48	41.09
2. EMPLOYEE BENEFITS	12.66	9.49	12.18	1.63	9.28	11.14	8.09	1.90	6.92
SUBTOTAL	86.83	65.02	83.29	12.27	63.17	80.63	56.04	13.37	48.01
3. LIBRARY ACQUISITIONS									
4. EQUIPMENT & FURNITURE (A) PURCHASE	3.67	1.62	.72	.30	7.40	1.73	1.45	.61	1.29
(B) RENTAL	.30	.24	.15	.01	1.33	1.22	.27	.16	.25
(C) MAINTENANCE	.65	.59	.13	.23	1.81	.91	.44	.31	.42
5. OPERATIONAL SUPPLIES & EXPENSES	5.05	18.59	4.14	2.31	9.13	2.70	6.37	2.60	5.66
6. COST OF GOODS SOLD									
7. UTILITIES				83.64			27.30		22.17
8. MUNICIPAL TAXES								30.59	5.75
9. RENOVATIONS & ALTERATIONS								35.94	6.76
10. EXTERNALLY CONTRACTED SERVICES	1.45	13.79	11.56	1.23	16.65	12.17	7.81	1.90	6.69
11. SCHOLARSHIPS, BURSARIES, ETC.									
12. PRINCIPAL & INTEREST REPAYMENTS									
13. LAND & SITE SERVICES					.28		.01	1.00	.20
14. BUILDINGS									
15. MISCELLANEOUS	2.05	.15	.02	.01	.22	.63	.31	13.52	2.79
16. INTERNAL COST ALLOCATIONS									
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

PHYSICAL PLANT OPERATING EXPENSES BY FUNCTION AND INSTITUTION
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(IN THOUSANDS OF DOLLARS)

SUMMARY STATEMENT # 2

INSTITUTION	PHYSICAL PLANT ADMIN. (1)	BUILDING MAINTEN-ANCE (2)	CUSTODIAL SERVICES (3)	UTILITIES (4)	LANDSCAPE & GROUNDS MTCE. (5)	SECURITY & TRAFFIC (6)	SUBTOTAL (7)	OTHER (8)	TOTAL (9)
BROCK	526	1,344	1,974	1,935	362	506	6,647	1,762	8,409
CARLETON	1,570	3,460	2,456	4,407	709	1,294	13,896	3,095	16,991
GUELPH	1,235	3,784	4,505	4,215	1,269	1,307	16,315	1,972	18,287
LAKEHEAD	271	984	1,319	1,977	283	467	5,301	865	6,166
LAURENTIAN	359	1,047	804	1,906	375	350	4,841	1,059	5,900
McMASTER	1,939	2,546	4,494	4,799	687	1,287	15,752	3,003	18,755
OTTAWA	1,785	2,291	3,543	6,457	397	1,612	16,085	8,857	24,942
QUEEN'S	1,506	2,706	4,525	5,072	666	753	15,228	2,093	17,321
RYERSON	586	2,385	2,704	3,228	152	1,867	10,922	1,914	12,836
TORONTO	5,994	7,285	12,708	17,984	1,585	3,651	49,207	12,231	61,438
TRENT	100	751	614	785	100	150	2,500	587	3,087
WATERLOO	2,221	3,383	5,565	5,049	1,211	1,161	18,590	2,840	21,430
WESTERN	2,043	2,940	4,548	5,375	667	760	16,333	3,582	19,915
WILFRID LAURIER	401	536	1,319	1,084	220	434	3,994	1,016	5,010
WINDSOR	961	1,514	3,284	3,438	506	816	10,519	2,839	13,358
YORK	2,841	4,400	6,260	7,243	1,691	1,044	23,479	5,484	28,963
TOTAL	24,338	41,356	60,622	74,954	10,880	17,459	229,609	53,199	282,808

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PERCENTAGE OF PHYSICAL PLANT OPERATING EXPENSES BY FUNCTION BY INSTITIUTION SUMMARY STATEMENT # 2A
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

INSTITUTION	PHYSICAL PLANT ADMIN. (1)	BUILDING MAINTEN-ANCE (2)	CUSTODIAL SERVICES (3)	UTILITIES (4)	LANDSCAPE & GROUNDS MTCE. (5)	SECURITY & TRAFFIC (6)	SUBTOTAL (7)
BROCK	7.91	20.22	29.70	29.11	5.45	7.61	100.00
CARLETON	11.30	24.90	17.67	31.71	5.10	9.31	100.00
GUELPH	7.57	23.19	27.61	25.84	7.78	8.01	100.00
LAKEHEAD	5.11	18.56	24.88	37.29	5.34	8.81	100.00
LAURENTIAN	7.42	21.63	16.61	39.37	7.75	7.23	100.00
McMASTER	12.31	16.16	28.53	30.47	4.36	8.17	100.00
OTTAWA	11.10	14.24	22.03	40.14	2.47	10.02	100.00
QUEEN'S	9.89	17.77	29.71	33.31	4.37	4.94	100.00
RYERSON	5.37	21.84	24.76	29.56	1.39	17.09	100.00
TORONTO	12.18	14.80	25.83	36.55	3.22	7.42	100.00
TRENT	4.00	30.04	24.56	31.40	4.00	6.00	100.00
WATERLOO	11.95	18.20	29.94	27.16	6.51	6.25	100.00
WESTERN	12.51	18.00	27.85	32.91	4.08	4.65	100.00
WILFRID LAURIER	10.04	13.42	33.02	27.14	5.51	10.87	100.00
WINDSOR	9.14	14.39	31.22	32.68	4.81	7.76	100.00
YORK	12.10	18.74	26.66	30.85	7.20	4.45	100.00
TOTAL	10.60	18.01	26.40	32.64	4.74	7.60	100.00

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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PHYSICAL PLANT OPERATING EXPENSES BY INSTITUTION AND OBJECT
OF EXPENSE FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(IN THOUSANDS OF DOLLARS)

SUMMARY STATEMENT # 3

INSTITUTION / OBJECT OF EXPENSE	BROCK	CAR-LETON	GUELPH	LAKE-HEAD	LAUR-ENTIAN	MCMAS-TER	OTTAWA	QUEEN'S	RYER-SON	TOR-ONTO	TRENT	WATER-LOO	WES-TERN	WLU	WIND-SOR	YORK	TOTAL
1. (C) OTHER SALARIES & WAGES	3,094	5,344	9,356	2,820	1,852	7,833	6,586	7,664	3,838	24,627	1,098	10,973	9,029	2,252	6,071	13,760	116,197
2. EMPLOYEE BENEFITS	541	1,092	1,524	496	333	1,170	1,140	1,316	757	3,695	192	1,716	1,614	445	1,211	2,339	19,581
SUBTOTAL	3,635	6,436	10,880	3,316	2,185	9,003	7,726	8,980	4,595	28,322	1,290	12,689	10,643	2,697	7,282	16,099	135,778
3. LIBRARY ACQUISITIONS																	
4. EQUIPMENT & FURNITURE (A) PURCHASE	130	442	209	44	141	150	114	110	109	784	57	201	322	51	168	622	3,654
(B) RENTAL		7	255	11		13	112	5	16	117	6	1	5	1	8	154	711
(C) MAINT.		16	235	3	6	5	85	14	173	227	15	55	117	23	23	177	1,174
5. OPERATIONAL SUPPLIES & EXPENSES	825	1,782	1,177	501	385	1,543	927	2,119	549	1,268	414	907	1,348	360	515	1,391	16,011
6. COST OF GOODS SOLD																	
7. UTILITIES	1,854	3,683	3,429	1,469	1,394	3,927	4,539	4,549	3,129	15,856	785	4,222	4,600	891	2,514	5,850	62,691
8. MUNICIPAL TAXES	422	1,165	957	322	347	962	1,369	1,122	722	2,860	282	1,342	1,436	419	787	1,758	16,272
9. RENOVATIONS & ALTERATIONS	1,187	1,200		350	283	170	4,969		164	7,205	58	561	463	322	996	1,190	19,118
10. EXTERNALLY CONTRACTED SERVICES	309	1,944	633	78	961	2,802	4,047	178	2,634	2,954	12	502	57	184	273	1,365	18,933
11. SCHOLARSHIPS, BURSARIES, ETC.																	
12. PRINCIPAL & INTEREST REPAYMENTS																	
13. LAND & SITE SERVICES			31						18			21			493		563
14. BUILDINGS																	
15. MISCELLANEOUS	47	316	481	72	198	180	1,054	244	727	1,845	168	929	924	62	299	357	7,903
16. INTERNAL COST ALLOCATIONS																	
TOTAL	8,409	16,991	18,287	6,166	5,900	18,755	24,942	17,321	12,836	61,438	3,087	21,430	19,915	5,010	13,358	28,963	282,808

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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PERCENTAGE OF PHYSICAL PLANT OPERATING EXPENSES BY OBJECT OF EXPENSE BY INSTITUTION FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUMMARY STATEMENT # 3A

OBJECT OF EXPENSE / INSTITUTION	BROCK	CARLETON	GUELPH	LAKEHEAD	LAURENTIAN	MCMASTER	OTTAWA	QUEEN'S	RYERSON	TORONTO	TRENT	WATERLOO	WESTERN	WLU	WINDSOR	YORK	TOTAL
1. (C) OTHER SALARIES & WAGES	36.79	31.45	51.16	45.73	31.39	41.76	26.41	44.25	29.90	40.08	35.57	51.20	45.34	44.95	45.45	47.51	41.09
2. EMPLOYEE BENEFITS	6.43	6.43	8.33	8.04	5.64	6.24	4.57	7.60	5.90	6.01	6.22	8.01	8.10	8.88	9.07	8.08	6.92
SUBTOTAL	43.23	37.88	59.50	53.78	37.03	48.00	30.98	51.84	35.80	46.10	41.79	59.21	53.44	53.83	54.51	55.58	48.01
3. LIBRARY ACQUISITIONS																	
4. EQUIPMENT & FURNITURE (A) PURCHASE	1.55	2.60	1.14	.71	2.39	.80	.46	.64	.85	1.28	1.85	.94	1.62	1.02	1.26	2.15	1.29
(B) RENTAL		.04	1.39	.18		.07	.45	.03	.12	.19	.19		.03	.02	.06	.53	.25
(C) MAINT.		.09	1.29	.05	.10	.03	.34	.08	1.35	.37	.49	.26	.59	.46	.17	.61	.42
5. OPERATIONAL SUPPLIES & EXPENSES	9.81	10.49	6.44	8.13	6.53	8.23	3.72	12.23	4.28	2.06	13.41	4.23	6.77	7.19	3.86	4.80	5.66
6. COST OF GOODS SOLD																	
7. UTILITIES	22.05	21.68	18.75	23.82	23.63	20.94	18.20	26.26	24.38	25.81	25.43	19.70	23.10	17.78	18.82	20.20	22.17
8. MUNICIPAL TAXES	5.02	6.86	5.23	5.22	5.88	5.13	5.49	6.48	5.62	4.66	9.14	6.26	7.21	8.36	5.89	6.07	5.75
9. RENOVATIONS & ALTERATIONS	14.12	7.06		5.68	4.80	.91	19.92		1.28	11.73	1.88	2.62	2.32	6.43	7.46	4.11	6.76
10. EXTERNALLY CONTRACTED SERVICES	3.67	11.44	3.46	1.27	16.29	14.94	16.23	1.03	20.52	4.81	.39	2.34	.29	3.67	2.04	4.71	6.69
11. SCHOLARSHIPS, BURSARIES, ETC.																	
12. PRINCIPAL & INTEREST REPAYMENTS																	
13. LAND & SITE SERVICES			.17						.14			.10			3.69		.20
14. BUILDINGS																	
15. MISCELLANEOUS	.56	1.86	2.63	1.17	3.36	.96	4.23	1.41	5.66	3.00	5.44	4.34	4.64	1.24	2.24	1.23	2.79
16. INTERNAL COST ALLOCATIONS																	
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

BREAKDOWN OF "UTILITIES" PHYSICAL PLANT OPERATING EXPENSES
BY INSTITUTION FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(IN THOUSANDS OF DOLLARS)

SUMMARY STATEMENT # 4A

INSTITUTION	ELECTRICITY	FUEL OIL	GAS	WATER	SEWAGE TREATMENT	OTHER	TOTAL
BROCK	1,745		31	78			1,854
CARLETON	2,037	79	627	348	592		3,683
GUELPH	2,286	11	676	197	259		3,429
LAKEHEAD	892	10	433	89	45		1,469
LAURENTIAN	907		317	170			1,394
McMASTER	2,862	29	659	189	188		3,927
OTTAWA	2,530	70	875	315	590	159	4,539
QUEEN'S	2,847	105	1,140	201	256		4,549
RYERSON	2,478		426	225			3,129
TORONTO	10,849	86	3,377	1,416	39	89	15,856
TRENT	356	2	124	27	9	267	785
WATERLOO	2,728	7	776	356	355		4,222
WESTERN	3,453	2	968	177			4,600
WILFRID LAURIER	642	1	140	53	55		891
WINDSOR	2,009		318	187			2,514
YORK	4,148	12	1,356	334			5,850
TOTAL	42,769	414	12,243	4,362	2,388	515	62,691

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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BREAKDOWN OF "OTHER" PHYSICAL PLANT OPERATING EXPENSES
BY INSTITUTION FOR THE FISCAL YEAR ENDED 30 APRIL 1992
(IN THOUSANDS OF DOLLARS)

SUMMARY STATEMENT # 4B

INSTITUTION	7(A)	7(B)	7(C)	7(D)	7(E)	7(F)	7(G)	7(H)	7(I)	TOTAL
BROCK		87		422		19	47	1,187		1,762
CARLETON	71	202		1,165	190	9	145	1,200	113	3,095
GUELPH		170	430	957			364		51	1,972
LAKEHEAD	137			322			56	350		865
LAURENTIAN			150	347	103		80	283	96	1,059
McMASTER	450			962	979	282	160	170		3,003
OTTAWA	102	503	832	1,369		110	290	4,969	682	8,857
QUEEN'S	111		620	1,122	30	6	140		64	2,093
RYERSON			116	722	67	144	209	164	492	1,914
TORONTO	16			2,860		308	530	7,205	1,314	12,233
TRENT			56	282	42		54	58	95	587
WATERLOO				1,342		21	514	561	402	2,840
WESTERN	479		209	1,436		177	304	463	514	3,582
WILFRID LAURIER	73	108	33	419		7	49	322	5	1,016
WINDSOR	41	23	17	787	134	550	195	996	96	2,839
YORK	363		510	1,758	455	1,011	106	1,190	91	5,484
TOTAL	1,843	1,093	2,973	16,272	2,000	2,644	3,243	19,118	4,015	53,201

Note: 1. Headings for "Other" physical plant operating expenses -

7(A) Purchasing & Receiving
7(B) Furniture Moving & Storage
7(C) Costs of Services
7(D) Municipal Taxes & Other Assessment
7(E) Vehicle & Equipment Costs
7(F) Other Costs
7(G) Insurance
7(H) Renovations & Alterations
7(I) Cost of Rental Space

The reader of this report or summary reports using data compiled from this report should be cautioned that the results of the individual universities are not necessarily comparable and conclusions should not be drawn without reference to the individual institutions.

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GROSS SQUARE METRES AND UTILITIES RATES BY INSTITUTION
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUMMARY STATEMENT # 5

INSTITUTION	GROSS SQUARE METRES (000'S)			UTILITY RATES				
	BUILDING MAINTENANCE	CUSTODIAL	UTILITIES	ELECTRICITY	FUEL GAS	FUEL OIL	WATER	SEWAGE TREATMENT
	TOTAL	TOTAL	TOTAL	¢/KWH	¢/GJ*	¢/GJ*	¢/1000 LITRES	¢/1000 LITRES
BROCK	112	112	112	5.64	485		35.6	
CARLETON	201	201	201	5.30	309	395	48.2	89.0
GUELPH	359	319	324	5.24	227		21.0	53.7
LAKEHEAD	94	94	94	6.17	312	780	27.9	13.9
LAURENTIAN	72	72	72	6.62	454		66.3	
McMASTER	266	264	266	4.57	232	361	29.0	28.7
OTTAWA[1]	341	341	340	5.86	322	784	48.0	88.0
QUEEN'S	304	304	304	5.78	332	257	23.0	35.2
RYERSON	223	200	223	7.00	357		90.0	
TORONTO[2]	905	874	905	6.04	307	540	77.3	43.9
TRENT	59	59	59	6.03	450		45.2	
WATERLOO	337	274	292	5.56	256	504	63.0	63.0
WESTERN	335	335	335	5.58	248	297	36.4	
WILFRID LAURIER	61	61	61	7.00	380		65.0	65.0
WINDSOR	163	163	163	5.28	280		26.1	
YORK	341	341	341	5.23	297	316	75.0	
TOTAL	4,173	4,014	4,092					

*Gigajoules

Note: 1. Under "Utility Rates", Ottawa also reported "Steam" in cents per gigajoule.
2. Under "Utility Rates", Toronto also reported "Purchased Steam" in cents per gigajoule.

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UNIT COSTS OF PHYSICAL PLANT OPERATING EXPENSES BY INSTITUTION
FOR THE FISCAL YEAR ENDED 30 APRIL 1992
($ / SQUARE METRE)

SUMMARY STATEMENT # 6

INSTITUTION	MAINTENANCE (1)	CUSTODIAL (2)	UTILITIES (3)	GROUNDS[1] (4)	SECURITY & TRAFFIC[1] (5)	TOTAL 1,2,3,4,5	TOTAL 1,2,3,4
BROCK	12.000	17.625	17.277	3.232	4.518	54.652	50.134
CARLETON	17.214	12.219	21.925	3.527	6.438	61.323	54.885
GUELPH	10.540	14.122	13.009	3.535	3.641	44.847	41.206
LAKEHEAD	10.468	14.032	21.032	3.011	4.968	53.511	48.543
LAURENTIAN	14.542	11.167	26.472	5.208	4.861	62.250	57.389
McMASTER	9.571	17.023	18.041	2.583	4.838	52.056	47.218
OTTAWA	6.718	10.390	18.991	1.164	4.727	41.990	37.263
QUEEN'S	8.901	14.885	16.684	2.191	2.477	45.138	42.661
RYERSON	10.695	13.520	14.475	.682	8.372	47.744	39.372
TORONTO	8.050	14.540	19.872	1.751	4.034	48.247	44.213
TRENT	12.729	10.407	13.305	1.695	2.542	40.678	38.136
WATERLOO	10.039	20.310	17.291	3.593	3.445	54.678	51.233
WESTERN	8.776	13.576	16.045	1.991	2.269	42.657	40.388
WILFRID LAURIER	8.787	21.623	17.770	3.607	7.115	58.902	51.787
WINDSOR	9.288	20.147	21.092	3.104	5.006	58.637	53.631
YORK	12.903	18.358	21.240	4.959	3.062	60.522	57.460
AVERAGE	10.701	15.247	18.408	2.865	4.520	51.740	47.220

Note: 1. Unit costs are calculated using Building Maintenance square metres (Summary Statement # 5).

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SUPPLEMENTARY FORMS
SELECTED INSTITUTIONS

NOTICE TO READERS

The following Supplementary Forms A and B have been prepared by the respective institutions on a voluntary basis. This is an initial attempt to provide additional information of a non-financial nature.

Certain of the data in these profile reports are subject to interpretation or clarification because of inherent differences among institutions in academic programmes, organization, physical environment, management philosophy and budgetary and accounting procedures.

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: Carleton University

a)	i)	Total Campus Area (in hectares)	61.74
	ii)	Grounds Area (in hectares)[1]	42.50
	iii)	Net Grounds Area (in hectares)[2]	33.40
b)		Costs of Trash and Refuse Handling[3]	$75,030
c)		Recycling Costs[3]	Included in item b)

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Guelph

a)	i)	Total Campus Area (in hectares)	496.8
	ii)	Grounds Area (in hectares)[1]	167.7
	iii)	Net Grounds Area (in hectares)[2]	62.2
b)		Costs of Trash and Refuse Handling[3]	$243,328
c)		Recycling Costs[3]	-

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: McMaster University

a)	i)	Total Campus Area (in hectares)	195
	ii)	Grounds Area (in hectares)[1]	75
	iii)	Net Grounds Area (in hectares)[2]	60
b)		Costs of Trash and Refuse Handling[3]	$260,208
c)		Recycling Costs[3]	(main campus only) $ 50,226

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Ottawa

a)	i)	Total Campus Area (in hectares)	36.11
	ii)	Grounds Area (in hectares)[1]	26.18
	iii)	Net Grounds Area (in hectares)[2]	11.14
b)		Costs of Trash and Refuse Handling[3]	$245,741
c)		Recycling Costs[3]	$ 8,893

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: Ryerson Polytechnical Institute

a)	i)	Total Campus Area (in hectares)	7.7
	ii)	Grounds Area (in hectares)[1]	1.4
	iii)	Net Grounds Area (in hectares)[2]	1.4
b)		Costs of Trash and Refuse Handling[3]	$176,900
c)		Recycling Costs[3]	$ 6,800

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Toronto

a)	i)	Total Campus Area (in hectares)	321.70
	ii)	Grounds Area (in hectares)[1]	76.35
	iii)	Net Grounds Area (in hectares)[2]	67.23
b)		Costs of Trash and Refuse Handling[3]	$569,000
c)		Recycling Costs[3]	$207,500

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: Trent University

a)	i)	Total Campus Area (in hectares)	650
	ii)	Grounds Area (in hectares)[1]	30
	iii)	Net Grounds Area (in hectares)[2]	18
b)		Costs of Trash and Refuse Handling[3]	$75,000
c)		Recycling Costs[3]	$35,000

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Waterloo

a)	i)	Total Campus Area (in hectares)	392
	ii)	Grounds Area (in hectares)[1]	138
	iii)	Net Grounds Area (in hectares)[2]	90
b)		Costs of Trash and Refuse Handling[3]	$232,801
c)		Recycling Costs[3]	$ 23,363

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Western Ontario

a)	i)	Total Campus Area (in hectares)	170.0
	ii)	Grounds Area (in hectares)[1]	105.2
	iii)	Net Grounds Area (in hectares)[2]	64.8
b)		Costs of Trash and Refuse Handling[3]	$28,000
c)		Recycling Costs[3]	$62,091

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: Wilfrid Laurier University

a)	i)	Total Campus Area (in hectares)	19.43
	ii)	Grounds Area (in hectares)[1]	15.53
	iii)	Net Grounds Area (in hectares)[2]	12.53
b)		Costs of Trash and Refuse Handling[3]	$82,000
c)		Recycling Costs[3]	$ 7,000

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: University of Windsor

a)	i)	Total Campus Area (in hectares)	49.717
	ii)	Grounds Area (in hectares)[1]	23.817
	iii)	Net Grounds Area (in hectares)[2]	23.817
b)		Costs of Trash and Refuse Handling[3]	$122,000
c)		Recycling Costs[3]	$ 16,500
		Buildings - 213,123 m^2	12.31 hectares

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM A

Institution: York University

a)	i)	Total Campus Area (in hectares)	264
	ii)	Grounds Area (in hectares)[1]	200
	iii)	Net Grounds Area (in hectares)[2]	172.5
b)		Costs of Trash and Refuse Handling[3]	$621,570
c)		Recycling Costs[3]	$279,990

1. ***Grounds Area*** *- Report the hectares occupied by the university which is maintained from the Physical Plant budget. Include only the area that is maintained at medium to high level. Low level maintenance areas are to be excluded along with building foot prints. For example, exclude areas of the campus grounds which may not receive scheduled preventative maintenance on an ongoing basis but which receive only as-needed care, e.g.: woodlots, natural areas, environmentally sensitive areas. Include areas which receive planned, scheduled or regular maintenance on an ongoing basis. This would include preventative maintenance and care which improves campus grounds facilities. Typically these areas are higher populated inner core areas of campus, walkways, roadways, fine turf and horticultural areas.*

2. *Include only grounds area supported out of the operating fund. Parking lots should be excluded if they are operated as an ancillary service for which Physical Plant receives cost recoveries.*

3. *These costs have been reported under the functional area "Landscape and Grounds Maintenance" and described under item 5.(i) in the "Guidelines and Definitions".*

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Guelph

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:		358,992	GSM
Area Use	- Research/teaching laboratories	6.3	%
	- Offices/classrooms/athletics/libraries	60.2	%
	- Patient care	-	%
	- Storage and other minimal use	33.5	%
Age:	- Under 10 years	11.3	%
	- 10 to 20 years	14.9	%
	- 20 to 50 years	56.4	%
	- 50 to 75 years	7.0	%
	- Over 75 years	10.4	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,515.5	3,347.0	°C Days
- summer	18	DB	788.9	716.2	°C Days
% of area cooled				43.7	%

Grounds

Area maintained (excluding building footprints and parking areas):	62.2	hectares
- fully landscaped (with flower beds and shrubs)	6.8	%
- lawn and trees	70.6	%
- athletic areas	10.9	%
- minimal care	11.7	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: McMaster University

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:		265,799	GSM
Area Use	- Research/teaching laboratories	39.9	%
	- Offices/classrooms/athletics/libraries	39.5	%
	- Patient care	19.9	%
	- Storage and other minimal use	0.7	%
Age:	- Under 10 years	3.4	%
	- 10 to 20 years	5.7	%
	- 20 to 50 years	87.3	%
	- 50 to 75 years	3.6	%
	- Over 75 years	0.0	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,772.1	3,645.0	°C Days
- summer	12.8	DB	958.6	1,142.1	°C Days
% of area cooled				73.6	%

Grounds

Area maintained (excluding building footprints and parking areas):	60.0	hectares
- fully landscaped (with flower beds and shrubs)	6.6	%
- lawn and trees	59.5	%
- athletic areas	27.7	%
- minimal care	6.2	%

Comments

All buildings have shrubs around periphery, but these areas were still included as "lawn and trees".

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Ottawa

Administration

Costs include:	1. Engineering	Yes
	2. Planning	No

Buildings

Total Area:		341,253	GSM
Area Use	- Research/teaching laboratories	20.26	%
	- Offices/classrooms/athletics/libraries	47.48	%
	- Patient care	1.00	%
	- Storage and other minimal use*	31.27	%
Age:	- Under 10 years	15.30	%
	- 10 to 20 years	23.11	%
	- 20 to 50 years	47.94	%
	- 50 to 75 years	3.28	%
	- Over 75 years	10.35	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	4,307	4,422.0	°C Days
- summer	18	DB	229	326.0	°C Days
% of area cooled				64.2	%

Grounds

Area maintained (excluding building footprints and parking areas):	11.14	hectares
- fully landscaped (with flower beds and shrubs)	3.00	%
- lawn and trees	87.91	%
- athletic areas	9.09	%
- minimal care	0.00	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: Ryerson Polytechnical Institute

Administration

Costs include:	1. Engineering	Yes
	2. Planning	No

Buildings

Total Area:		222,705	GSM
Area Use	- Research/teaching laboratories	30	%
	- Offices/classrooms/athletics/libraries	47	%
	- Patient care	0	%
	- Storage and other minimal use	2	%
Age:	- Under 10 years	20	%
	- 10 to 20 years	40	%
	- 20 to 50 years	40	%
	- 50 to 75 years	-	%
	- Over 75 years	-	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,304	3,645.9	°C Days
- summer	18	DB	-	510.2	°C Days
% of area cooled				90	%

Grounds

Area maintained (excluding building footprints and parking areas):	1.4	hectares
- fully landscaped (with flower beds and shrubs)	2	%
- lawn and trees	98	%
- athletic areas	0	%
- minimal care	0	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Toronto

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:		904,780	GSM
Area Use	- Research/teaching laboratories	19.3	%
	- Offices/classrooms/athletics/libraries	38.8	%
	- Patient care	1.3	%
	- Storage and other minimal use	40.6	%
Age:	- Under 10 years	2.2	%
	- 10 to 20 years	7.7	%
	- 20 to 50 years	34.2	%
	- 50 to 75 years	15.9	%
	- Over 75 years	40.0	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,388.2	3,221.0	°C Days
- summer	12.8	DB	257.7	178.7	°C Days
% of area cooled				69.5	%

Grounds

Area maintained (excluding building footprints and parking areas):	163.0	hectares
- fully landscaped (with flower beds and shrubs)	16.7	%
- lawn and trees	49.7	%
- athletic areas	15.9	%
- minimal care	17.7	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: Trent University

Administration

Costs include:	1. Engineering	No
	2. Planning	No

Buildings

Total Area:		58,916	GSM
Area Use	- Research/teaching laboratories	20	%
	- Offices/classrooms/athletics/libraries	72	%
	- Patient care	-	%
	- Storage and other minimal use	8	%
Age:	- Under 10 years	10	%
	- 10 to 20 years	-	%
	- 20 to 50 years	86	%
	- 50 to 75 years	-	%
	- Over 75 years	4	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	4,593	4,520	°C Days
- summer	18	DB	170	208	°C Days
% of area cooled				77	%

Grounds

Area maintained (excluding building footprints and parking areas):	30	hectares
- fully landscaped (with flower beds and shrubs)	7	%
- lawn and trees	43	%
- athletic areas	10	%
- minimal care	40	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Waterloo

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:	4,749,347 GSF	337,397	GSM
Area Use	- Research/teaching laboratories	-	%
	- Offices/classrooms/athletics/libraries	-	%
	- Patient care	-	%
	- Storage and other minimal use	-	%
Age:	- Under 10 years	12	%
	- 10 to 20 years	10	%
	- 20 to 50 years	78	%
	- 50 to 75 years	0	%
	- Over 75 years	0	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	n/a	4,301.2	4,101.9	°C Days
- summer	18	n/a	165.4	269.0	°C Days
% of area cooled				86.0	%

Grounds

Area maintained (excluding building footprints and parking areas):	66	hectares
- fully landscaped (with flower beds and shrubs)	55	%
- lawn and trees	9	%
- athletic areas	31	%
- minimal care	5	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Western Ontario

Administration

Costs include:	1. Engineering	Yes
	2. Planning	No

Buildings

Total Area:		335,183	GSM
Area Use	- Research/teaching laboratories	24.5	%
	- Offices/classrooms/athletics/libraries	72.1	%
	- Patient care	-	%
	- Storage and other minimal use	3.4	%
Age:	- Under 10 years	2.4	%
	- 10 to 20 years	18.5	%
	- 20 to 50 years	72.3	%
	- 50 to 75 years	6.8	%
	- Over 75 years	-	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,411.8	3,919.0	°C Days
- summer	18	DB	720.7	352.0	°C Days
% of area cooled				85.0	%

Grounds

Area maintained (excluding building footprints and parking areas):	133.5	hectares
- fully landscaped (with flower beds and shrubs)	2.0	%
- lawn and trees	65.3	%
- athletic areas	11.5	%
- minimal care	21.2	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: Wilfrid Laurier University

Administration

Costs include:	1. Engineering	Yes
	2. Planning	No

Buildings

Total Area:		60,500	GSM
Area Use	- Research/teaching laboratories	10	%
	- Offices/classrooms/athletics/libraries	66	%
	- Patient care	n/a	%
	- Storage and other minimal use	24	%
Age:	- Under 10 years	30	%
	- 10 to 20 years	15	%
	- 20 to 50 years	55	%
	- 50 to 75 years	-	%
	- Over 75 years	-	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	n/a	n/a	n/a	n/a	°C Days
- summer	n/a	n/a	n/a	n/a	°C Days
% of area cooled				75	%

Grounds

Area maintained (excluding building footprints and parking areas):	12.5	hectares
- fully landscaped (with flower beds and shrubs)	10	%
- lawn and trees	50	%
- athletic areas	40	%
- minimal care	0	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: University of Windsor

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:		163,000	GSM
Area Use	- Research/teaching laboratories	15.21	%
	- Offices/classrooms/athletics/libraries	28.22	%
	- Patient care	-	%
	- Storage and other minimal use	27.43	%
Age:	- Under 10 years	17.65	%
	- 10 to 20 years	23.53	%
	- 20 to 50 years	55.88	%
	- 50 to 75 years	2.94	%
	- Over 75 years	-	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,622	3,238	°C Days
- summer	5	DB	2,533	2,878	°C Days
% of area cooled				95	%

Grounds

Area maintained (excluding building footprints and parking areas):	24.311	hectares
- fully landscaped (with flower beds and shrubs)	25.00	%
- lawn and trees	19.78	%
- athletic areas	37.76	%
- minimal care	23.46	%

Comments

None

OPERATING EXPENSES - PHYSICAL PLANT
FOR THE FISCAL YEAR ENDED 30 APRIL 1992

SUPPLEMENTARY FORM B
PHYSICAL PLANT PROFILE

Institution: York University

Administration

Costs include:	1. Engineering	Yes
	2. Planning	Yes

Buildings

Total Area:		341,328	GSM
Area Use	- Research/teaching laboratories	9.00	%
	- Offices/classrooms/athletics/libraries	36.00	%
	- Patient care	-	%
	- Storage and other minimal use	36.00	%
Age:	- Under 10 years	22.00	%
	- 10 to 20 years	0.07	%
	- 20 to 50 years	71.00	%
	- 50 to 75 years	0.00	%
	- Over 75 years	0.00	%

Utilities

Degree days:	Base	DB or Humidex	Normal	Actual	
- winter	18	DB	3,769.9	3,615.5	°C Days
- summer	18	DB	244.1	378.9	°C Days
% of area cooled			Glendon	28	%
			York	95	%

Grounds

Area maintained (excluding building footprints and parking areas):	207	hectares
- fully landscaped (with flower beds and shrubs)	17	%
- lawn and trees	24	%
- athletic areas	21	%
- minimal care	38	%

Comments

One time only recycling costs of $67,500 are included in Landscape & Grounds Maintenance.

One time only costs of early retirements and layoffs are included as follows:

Utilities: $30,400
Maintenance: $30,400
Administration (Construction): $288,000